

Priority: Safety
Program Offer Type: Innovative/New Program
Related Programs:

Lead Agency: Sheriff
Program Contact: Jay Heidenrich

Program Characteristics:

Executive Summary

In the Fall of 2007, the Sheriff's Office received the final Staffing Study report containing an analysis for the Corrections Division. The contents of the recommendations have been evaluated and broken down into manageable parts for the purposes of implementation. In our existing program offers we have already converted \$1 million in overtime funds to staff 10 of the recommended FTE's (Hospital and Suicide Watch deputies. In this scaled series of program offers are additional recommendations we hope to accomplish during the 08/09 Budget Cycle.

Offer E - Adds funding to pay for additional training hours.

Program Description

The commonly accepted standard of training for sworn staff in the corrections industry is 40-hours. MCSO, as part of a cost management strategy in recent years, has cut annual training back to 24-hours. The Staffing Study strongly recommended returning to the 40-hour standard. Our implementation plan consists of conducting 24 this calendar year, 32 in 2009, and returning to 40 in 2010. This Offer is requesting funding to bridge the 8-hour increase for the first half of calendar 09, with the other half requested during the subsequent budget cycle.

Program Justification

In order to meet best practices and industry standards the staffing study recommends increasing staff which minimizing the use of costly overtime and compensatory time. The study also recommends increasing training and decreasing jail capacity. Each item has an impact on overall cost of jail beds.

The Sheriff's Office and the Chair's Office are working together to develop a multi year business plan to prioritize action steps relating to the Post Factor Study. As policies and staffing plans are adjusted, the net annual work hours calculation will be recalculated to assess overall impact on cost/savings and ability to meet targeted goals. The overall result of these implementation steps is to achieve a safe, sustainable jail system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of yearly training hours per corrections deputy	0	0	24	32
Outcome	Proportion of all corrections deputies who receive training	0.0%	0.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$141,343	\$0
Materials & Supplies	\$0	\$0	\$3,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$144,343	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$144,343	\$0
Program Total:	\$0		\$144,343	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: